

## **Program A: Administrative Support**

Program Authorization: R.S. 21: 809

### **Program Description**

The mission of the Administrative Support Program (organizationally expressed as the Office of State Mail Operations) is to provide cost effective and user beneficial products and services (presorting) which fulfill the needs of State agencies in an expeditious and supportive manner leading to a reduction in the cost and paperwork burden on the Agencies and general public.

The goal of the Administrative Support Program is to utilize resources within state government as well as in the private sector to provide quality, cost effective presorting services. The United States Postal Service (USPS) allows mailers to submit at discount postage rates if they meet certain criteria. We barcode mail to meet these requirements. Barcoding reduces the state's postage costs while simultaneously improving the delivery of the mail that agencies submit for the service.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 32 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	2,952,878	2,952,878
Fees & Self-gen. Revenues	2,301,333	2,926,900	2,926,900	3,008,653	0	(2,926,900)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$2,301,333</b>	<b>\$2,926,900</b>	<b>\$2,926,900</b>	<b>\$3,008,653</b>	<b>\$2,952,878</b>	<b>\$25,978</b>
EXPENDITURES & REQUEST:						
Salaries	\$217,487	\$221,890	\$267,223	\$276,608	\$276,608	\$9,385
Other Compensation	37,719	64,733	58,546	58,546	58,546	0
Related Benefits	48,918	57,309	57,812	67,143	62,651	4,839
Total Operating Expenses	1,993,761	2,582,968	2,540,319	2,584,129	2,521,531	(18,788)
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	3,000	19,227	30,542	27,542
Total Acq. & Major Repairs	3,448	0	0	3,000	3,000	3,000
TOTAL EXPENDITURES AND REQUEST	<b>\$2,301,333</b>	<b>\$2,926,900</b>	<b>\$2,926,900</b>	<b>\$3,008,653</b>	<b>\$2,952,878</b>	<b>\$25,978</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	11	10	10	10	10	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

## **SOURCE OF FUNDING**

This program is funded with Interagency Transfers derived from sales of messenger and mail services to other state agencies.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$2,926,900	10	ACT 32 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$2,926,900	10	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$14,672	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$4,821	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$10,311	0	Risk Management Adjustment
\$0	\$3,000	0	Acquisitions & Major Repairs
\$0	\$164	0	UPS Fees
\$0	(\$9,045)	0	Salary Base Adjustment
\$0	(\$9,385)	0	Salary Funding from Other Line Items
\$0	\$4,342	0	Group Insurance Adjustment
\$0	\$237	0	Civil Service Fees
\$0	\$6,278	0	Other Adjustments - Capital Park Security
\$0	\$1,149	0	Other Adjustments - Rental Costs
\$0	(\$566)	0	Other Adjustments - Adjustments to EOB to FY03
\$0	\$2,952,878	10	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$2,952,878	10	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$0</b>	<b>\$2,952,878</b>	<b>10</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

**OTHER CHARGES**

\$3,000 Training costs

**\$3,000 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$15,519 Risk Management Adjustment

\$708 UPS Fees

\$237 Civil Service Fees

\$4,800 OTM Fees

\$6,278 Capital Park Security

**\$27,542 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$30,542 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$2,000	Acquisition of new desks
\$1,000	Acquisition of a new printer

<b>\$3,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>
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